

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

Revenues	FY 16 Budget
FY 16 CDBG Program	\$1,221,322
FY 16 CDBG Estimated Program Income	25,000
CDBG Reimbursement	312,000
Total CDBG Revenues	<u>1,558,322</u>
FY 16 HOME Investment Partnerships Program	350,782
FY 16 HOME Program Income	280,000
Total HOME Revenues	<u>630,782</u>
Total CDBG & HOME Revenues	<u>\$ 2,189,104</u>

Community Development Block Grant Expenditures

Acquisition	\$ 110,000
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
Housing Programs	\$ 85,000
Funds to support the Wheelchair Ramp, Exterior Repairs, Emergency Repair Grant, and Weatherization & Energy Efficiency Programs.	
Housing Services (CDBG Allotment & CDBG Program Income)	\$ 287,200
Direct project delivery costs to support CDBG & HOME activities administered by the HRHA (includes salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist).	
Demolition	\$ 60,000
Demolition of sub-standard structures that are in the Low/Mod Area and structures that have been declared a Public Nuisance by Code and Compliance Department.	
Disposition	\$ 50,000
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition	
Support Services to Neighborhood Center Programs	\$ 142,000
Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.	
Community Development Planning and Grant Administration	\$ 208,000
CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.	

**COMMUNITY DEVELOPMENT
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Community Development Block Grant Expenditures (Cont'd) FY 16
Budget

Queens River Road	\$ 294,122
Funds to pay for the construction of the road.	
Contingency	\$ 10,000
Available to cover cost overruns in CDBG funded activities.	

CDBG Repayment Fund Expenditures

Code Enforcement	\$ 228,000
Funds to cover staff costs and direct operating expenses associated with the implementation of the Safe & Clean Campaign.	
Queens River Road (CDBG Allotment & CDBG Repayment Funds)	\$ 84,000
Funds to pay for the construction of the road.	
Total CDBG Expenditures	\$ 1,558,322

HOME Investment Partnerships Program Expenditures FY 16
Budget

Homeowner Rehabilitation	\$ 150,000
Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.	
Homebuyer Assistance	\$ 80,000
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.	
Acquisition/Rehabilitation	\$ 313,087
Acquisition and/or rehabilitation of deteriorated property for affordable housing.	
New Construction/Rehabilitation (HOME Program Income)	\$ -
Program will provide funds to increase the quality of new construction and rehabilitation of low to moderate income housing by the Hampton Redevelopment & Housing Authority.	
Community Housing Development Organizations	\$ 52,617
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.	
HOME Administration	\$ 35,078
HOME program planning, administrative, marketing and monitoring costs.	
Total HOME Investment Expenditures	\$ 630,782
Grand Total CDBG, HOME, Program Income and Reimbursement Expenditures	\$ 2,189,104

COMMUNITY DEVELOPMENT ~ Housing Reinvestment Services - CDBG Funded

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is \$229,650.

Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	215,297	187,151	217,304	229,737	208,000	(21,737)
Operating Expenses	19,176	7,502	0	0	21,650	21,650
Capital Outlay	0	0	0	0	0	0
Grand Total	234,473	194,653	217,304	229,737	229,650	(87)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

	FY12	FY13	FY14	FY15	FY16	Net Increase/ (Decrease)
Positions (PFT)	4.0	4.0	4.0	3.0	3.0	0.0

FY 2016 Position Summary

2 Neighborhood Associate II	1 Neighborhood Grant Clerk
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TOTAL PFT POSITIONS 3.0

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is \$142,000.

Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	91,662	93,990	97,071	101,474	129,160	27,686
Operating Expenses	48,338	33,250	40,995	40,526	12,840	(27,686)
Capital Outlay	0	0	0	0	0	0
Grand Total	140,000	127,240	138,066	142,000	142,000	0

Budget Note: *This is a maintenance level budget.*

Department Staffing History

	FY 13	FY 14	FY 15	FY 15 Adjusted	FY 16	Net Increase/ (Decrease)
Positions (PFT)	2	2	2	2	2	0

FY 2016 Position Summary

1 Neighborhood Resource Coordinator	1 Recreation Professional
TOTAL PFT POSITIONS 2	

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund, established by City Council in 1983, funds capital investments, improvements and expenditures which promote economic development and improve the physical appearance of the city. City Council directed that the primary revenue source of this Fund be (1) future city land sales not legally restricted; (2) all special assessments resulting from projects financed by the Fund; (3) all funds received by agreement from projects financed by the Fund; and (4) all rental receipts not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this Fund.

Revenues	Amount
Rental Income	\$88,818
Economic Development Fund Balance	231,182
Total Revenues	\$320,000

Expenditures	Amount
Small Business Incubator Operations	
Support operational expenses of the Hampton University Small Business Incubator and the Peninsula Technology Incubator which offer business development assistance to small business start-ups within the City of Hampton.	\$245,000
NASA Aeronautics Support Team	
Support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.	75,000
Total Expenditures	\$320,000

Budget Note: *This is a maintenance level budget.*